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## **Introduction on the Budget Estimates of the Tripura Tribal Areas Autonomous District Council for the year 2011-2012.**

The Budget Estimates of the District Council is based on three sources, namely: -

I. Share of Taxes and other Revenue Receipts assignable to ADC by the Govt. on agreed percentage.

II . ADC Plan Fund received as Grants.

III. Transfer of fund from various Departments of the Government of Tripura on transfer of schemes for implementation by the Autonomous District Council. On the recommendation of State Government communicated vide Tribal Welfare Department endorsement No.32375-406/F.12-145/TW/PLG/88 dated 1.1.90 the Council has been preparing the budget in two parts .viz,

Part- (A): ADC's Own Fund (Revenue Receipts) Non-plan and

Part-(B): ADC Plan Fund received as Block Grants from the Planning Commission through State Government, the Transferred Funds for transferred schemes receivable from the State Government, and Share of Taxes and other Revenue Receipts assignable to TTAADC by the State Government on agreed percentage.

2. The District Council has been preparing its budget estimates since its constitution under the 6<sup>th</sup> schedule to the constitution of India. Accordingly, for the year 2011-2012 the budget estimates of the council has been prepared for Rs.28421.03 lakhs (Part-A Rs.250.10 lakhs, Part-B: Plan Fund Rs.10408.97 lakhs, Share of Taxes (Non-Plan) Rs.4427.50 lakhs and Transferred Fund Rs.13334.46 lakhs). According to 2001 census the projected population of the District Council area is almost 12,16,465 as against the total population of 31,99,203 of the State of Tripura. To execute the various schemes / programmes as chalked out by the District Council for all round economic development of the people living in District Council area, adequate financial support is necessary. For this purpose the District council is entirely dependent on the Plan Fund made available by the State Government. The area of the District Council is 7132.56 sq. KM, which covers 68% of the total area of the State (10491.69 sq. KM). Compared to the total area and population of the District Council area, the Plan Fund made available to the District Council is not at all sufficient to meet the requirement of fund for various development schemes/ programmes etc. in the District Council area as well as to meet the salary expenditure of ADC appointed own staff.

### **1. ADC Plan Fund.(Rs. 10408.97 Lakhs.)**

The Plan Fund allocation of Rs.10408.97 lakhs for the year 2011-2012 has been prepared on the basis of the proposal to be sent to the Director of Welfare for Sch. Tribes Govt. of Tripura from the Planning Department of TTAADC. Out of the said Plan Fund of Rs.10408.97 lakhs , an amount of Rs.6690.42 lakhs has been earmarked for expenditure under Direction and Administration (**Pay & Allowance, Transport, Contingencies etc.** and Rs.3718.55 lakhs for Developmental Schemes. The said amount of Rs.10408.97 lakhs has been proposed for inclusion in the State Budget estimates for 2011-2012.

## **2. Share of Taxes (ADC Own Fund ) Non-Plan(Rs.4427.50 lakhs).**

Share of Taxes to the extent of Rs.3500.00 lakhs has been approved by the Govt. of Tripura for TTAADC consecutive for the financial year 2009-2010 and 2010-11 against Professional Tax, Land revenue, Agricultural Income Tax and Forest Revenue, Gas Royalty and Motor Vehicle Tax. It is proposed that an amount of Rs.4427.50 lakhs may be included in the State Budget Estimates for 2011-2012 to meet up expenditure on Salary, Dearness Allowance likely to be sanctioned during 2011-2012 on the basis of actual collection during 2010-2011.

## **3. Market License Fees and other Revenue Receipts of the Council: -**

An amount of Rs.220.10 lakhs in lump sum on account of Market Licence Fees and other Revenue receipts has been provided in the Council's Budget Estimates for 2011-2012 and Rs.30.00 lakhs under Stock Suspense/Loans & Advances (Book adjustment) has been included in the Council's Budget Estimates for 2011-2012.

## **4. Transferred Fund (Rs.13334.46 lakhs): -**

An amount of Rs.13334.46 lakhs has been proposed for inclusion in the Council's Budget Estimates for 2011-2012 under Transferred Fund.

A detailed break up of the Plan Fund, Non-Plan Fund (Share of Taxes etc.) Transferred Fund has been shown in the summary statement of the Budget Estimates (2011-2012).

It is proposed that Council's Budget Estimates for Rs.28421.03 lakhs (Rupees Two hundred eighty four crore twenty one lakhs and three thousand) only for the year 2011-2012 as per break up shown below, may kindly be considered for approval.

**(Rs. in lakhs)**

1	Plan Fund	Rs.10408.97
2	Share of taxes	Rs.4427.50
3	Transferred fund	Rs.13334.46
4	Market License fees & other Revenue receipts including interest money	Rs.220.10
5	Miscellaneous Stock Suspense and Loan and Advances	Rs.30.00
	Total:-	<b>Rs.28421.03</b>

(Rupees Two hundred eighty four crores twenty one lakhs and three thousand) only

## ABSTRACT

(Rs. in lakhs)		
SL.NO.	Sources of Fund	Proposed Outlay 2011-2012
1	2	3
<b>PART-A</b>		
1	Market License fee & other Revenue receipt etc.	95.00
2	Interest Money	125.10
3	Miscellaneous (Stock Suspense, loan & advances book adjustment etc.)	30.00
<b>Total:-</b>		<b>250.10</b>
<b>PART-B</b>		
1	Plan Fund	10408.97
2	Share of Taxes (Non-Plan)	4427.50
3	Transferred Fund	13334.46
<b>Total:-</b>		<b>28170.93</b>
<b>Grand Total:-</b>		<b>28421.03</b>

(Rupees Two hundred eighty four crore twenty one lakhs and three thousand) only





DISTRICT COUNCIL LEGISLATURE (DIRECTION & ADMINISTRATION)										
(Rs. In lakhs )										
Head of Account (Expenditure)			Actual 2009-2010		Budget Estimates 2010-11		Revised Budget estimates 2010-11		Budget estimates 2011-2012	
Major Head 1	Minor Head 2	Detailed Head 3	Plan Fund 4	Non-Plan 5	Plan Fund 6	Non-Plan 7	Plan Fund 8	Non-Plan 9	Plan Fund 10	Non-Plan 11
2011-District Council Legislature	District Council Legislature	i) Pay & allowances Chairman & MDCs	0.00	30.94	0.00	34.50	0.00	30.00	0.00	33.00
		ii) T.A. & allowances of the Chairman and members of the council (MDC's)	0.00	7.23	0.00	17.25	0.00	15.00	0.00	16.50
2011-District Council Legislature	District council Secretariat	i) Pay & allowances	0.00	87.69	0.00	80.50	0.00	70.00	0.00	77.00
		ii) Contingencies	0.00	9.80	0.00	13.80	0.00	12.00	0.00	13.20
		iii) Transport	0.00	3.17	0.00	17.25	0.00	15.00	0.00	16.50
		iv) Management of Member Hostel	0.00	0.24	0.00	2.30	0.00	2.00	0.00	2.20
		v) Purchase of books for council Library	0.00	0.00	0.00	1.15	0.00	1.00	0.00	1.10
		vi) Development Schemes	0.00	0.00	0.00	5.75	0.00	5.00	0.00	5.50
2071-Pension and other retirement benefits	<b>Pension of MDCs &amp; family member</b>	Expenditure on pension of MDC's	0.00	35.50	0.00	34.50	0.00	30.00	0.00	36.00
		<b>Total:-</b>	<b>0.00</b>	<b>174.57</b>	<b>0.00</b>	<b>207.00</b>	<b>0.00</b>	<b>180.00</b>	<b>0.00</b>	<b>201.00</b>

EXECUTIVE OFFICER (ADMN.) DIRECTION & ADMINISTRATION			(Rs. In lakhs )							
Head of Account (Expenditure)			Actual 2009-2010		Budget Estimates 2010-11		Revised Budget estimates 2010-11		Budget estimates 2011-2012	
Major Head 1	Minor Head 2	Detailed Head 3	Plan Fund 4	Non-Plan 5	Plan Fund 6	Non-Plan 7	Plan Fund 8	Non-Plan 9	Plan Fund 10	Non-Plan 11
		B/F-	0.00	174.57	0.00	207.00	0.00	180.00	0.00	201.00
2013-Executive Members(EMs)	Executive Member ADC	i) Allowances of CEM & Ems	0.00	13.25	0.00	20.00	0.00	16.00	0.00	22.00
		ii) T.A. and other allowances	0.00	13.34	0.00	18.00	0.00	15.00	0.00	19.80
2013-Executive Members(EMs)	Executive Member ADC	Pay & allowances of employees attached to CEM and Ems	0.00	21.25	0.00	22.00	0.00	17.00	0.00	20.40
2014-Administration of justices	102-Salaries	Pay & allowances of PO(Law) and staff	0.00	0.65	0.00	7.20	0.00	3.00	0.00	3.30
2070-Other Adm. service ADC H/Qtr Estt(except Pos & staff)	001-Direction & Admn.	i) Pay & Allowances of Officers and staff	365.00	140.00	390.00	175.00	388.25	125.00	429.00	138.50
		ii) T.A.	3.67	5.00	10.00	15.00	5.00	5.00	11.00	5.50
		iii) L.T.C.	10.64	0.00	20.00	0.00	15.00	0.00	22.00	0.00
		iii) Other charges (Contingencies, Recurring & Non-Recurring Transport etc.)	59.55	63.25	75.00	65.00	75.00	45.00	82.50	45.50
2049-Interest on provident Fund of council employees	Interest on G.P.F.	Payment of interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Total:-</b>	<b>438.86</b>	<b>431.31</b>	<b>495.00</b>	<b>529.20</b>	<b>483.25</b>	<b>406.00</b>	<b>544.50</b>	<b>456.00</b>



PUBLIC WORKS DEPARTMENT			(DIRECTION & ADMINISTRATION)				(Rs. In lakhs )			
Head of Account (Expenditure)			Actual 2009-2010		Budget Estimates 2010-11		Revised Budget estimates 2010-12		Budget estimates 2011-2012	
Major Head 1	Minor Head 2	Detailed Head 3	Plan Fund 4	Non-Plan 5	Plan Fund 6	Non-Plan 7	Plan Fund 8	Non-Plan 9	Plan Fund 10	Non-Plan 11
		B/F-	<b>438.86</b>	<b>431.31</b>	<b>495.00</b>	<b>529.20</b>	<b>483.25</b>	<b>406.00</b>	<b>544.50</b>	<b>456.00</b>
2059-Public Works (Engg.Department)	<b>001-Direction &amp; Administration</b>	i)Pay & Allowances	431.21	78.00	437.00	74.00	432.65	65.00	480.70	66.70
		ii) T.A.	7.75	3.00	12.65	11.50	7.80	3.00	13.90	3.30
		iii)Contingencies (Recurring Non- recurring and Transport)	9.55	7.00	11.50	17.25	9.55	7.00	12.65	18.95
2059-Public Works (Engg.Department)	101-Construction	i)Constn.of buildings Education Deptt.	0.00	0.00	35.00	0.00	0.00	0.00	38.50	0.00
		ii)Zonal Offices	0.00	0.00	35.00	0.00	0.00	0.00	38.50	0.00
		iii)P.W.D. Offices	0.00	0.00	35.00	0.00	0.00	0.00	38.50	0.00
2059-Public Works (Engg.Department)	<b>Stock suspense and Loans &amp; advances</b>		0.00	25.00	0.00	25.00	0.00	25.00	0.00	25.00
		<b>Total:-</b>	<b>887.37</b>	<b>544.31</b>	<b>1061.15</b>	<b>656.95</b>	<b>933.25</b>	<b>506.00</b>	<b>1167.25</b>	<b>569.95</b>

ZONAL DEVELOPMENT OFFICES (DIRECTION AND ADMINISTRATION)										
(Rs. In lakhs )										
Head of Account (Expenditure)			Actual 2009-2010		Budget Estimates 2010-11		Revised Budget estimates 2010-11		Budget estimates 2011-2012	
Major Head 1	Minor Head 2	Detailed Head 3	Plan Fund 4	Non-Plan 5	Plan Fund 6	Non-Plan 7	Plan Fund 8	Non-Plan 9	Plan Fund 10	Non-Plan 11
		B/F-	887.37	544.31	1061.15	656.95	933.25	506.00	1167.25	569.95
2070-Other Administrative services (Zonal Offices)	001-Direction & Admn.	i)Pay & allowances OF Zonal Development Officers and Sub-Zonal Development Officers and staff.	754.04	515.00	765.15	659.45	795.90	505.00	841.65	591.85
		ii)T.A.	4.36	0.00	5.00	3.00	4.00	2.00	5.50	2.20
		iii)Contingencies (Recurring,Non-recurring and Transport)	15.00	4.00	6.00	8.00	15.15	8.00	6.60	8.80
		iv)Other Zonal staff exclusively engaged on different schemes salaries debitible to respective major heads of account	2.00	2.25	15.00	17.00	15.00	17.00	16.50	18.70
		Total:-	1662.77	1065.56	1852.30	1344.40	1763.30	1038.00	2037.50	1191.50

EXECUTIVE OFFICER (ADMN.) DIRECTION & ADMINISTRATION			(Rs. In lakhs )							
Head of Account (Expenditure)			Actual		Budget Estimates		Revised Budget		Budget estimates	
			2009-2010		2010-11		estimates 2010-11		2011-2012	
Major Head	Minor Head	Detailed Head	Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan
1	2	3	4	5	6	7	8	9	10	11
		B/F-	1662.77	1065.56	1852.30	1344.40	1763.30	1038.00	2037.50	1191.50
2070-Other Adm. Services( Head Qtr. Establishment)	001-Direction & Administration	Expenditure on purchase of new Vehicles, spare parts(Transport)	8.91	0.00	70.00	0.00	12.00	0.00	77.00	0.00
2070-Other Adm. Services( Head Qtr. Establishment)	800-Other expenditure	Law charges	3.25	0.00	7.00	0.00	5.00	0.00	7.70	0.00
2071-Pensioin and other retirement b enefits of council employees	800-Other expenditure	Pension of officers and staff of council employees	98.00	52.00	96.25	68.20	109.00	48.00	105.85	53.30
<b>7610-Loans and Advances</b>	Loans & Advances	Other advances	0.00	0.00	0.00	10.00	0.00	5.00	0.00	5.00
		<b>Total:-</b>	<b>1772.93</b>	<b>1117.56</b>	<b>2025.55</b>	<b>1422.60</b>	<b>1889.30</b>	<b>1091.00</b>	<b>2228.05</b>	<b>1249.80</b>

SCHOOL EDUCATION AND SOCIAL EDUCATION			(DIRECTION & ADMINISTRATION )				(Rs. In lakhs )			
Head of Account(Expenditure)			Actual		Budget Estimates		Revised Budget		Budget estimates	
			2009-2010		2010-11		estimates 2010-11		2011-2012	
Major Head	Minor Head	Detailed Head	Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan
1	2	3	4	5	6	7	8	9	10	11
		B/F-	1772.93	1117.56	2025.55	1422.60	1889.30	1091.00	2228.05	1249.80
2202-General Education(School)	001-Direction & Administration	i)Pay & allowances of officers and staff	75.00	34.70	45.00	59.00	32.00	25.00	49.50	27.50
	<b>104-Inspection</b>	ii)Pay & allowances of Executive staff/ Inspecting staff	82.32	26.00	165.00	63.00	123.00	15.00	181.50	16.50
		iii) T.A.	5.00	0.00	3.00	5.00	25.00	7.00	3.30	7.70
		iv)Contingencies (Recurring,Non-recurring &Transport)	22.15	0.00	15.00	5.00	10.00	5.00	16.50	5.50
2202-General Education,Adult	District Council Primary Education	i)Pay & allowances	3483.50	1405.00	2915.00	1829.45	2879.90	1803.50	3206.50	1983.85
		ii) T.A.	0.00	0.00	2.00	3.00	14.00	16.00	2.20	3.30
		iii)Contingencies (Recurring,Non-recurring &Transport)	0.00	0.00	15.00	11.00	8.00	7.00	16.50	7.70
2202-General Education(Social)	Pre-primary education(Social)	i)Pay & allowances	433.46	635.00	665.00	419.00	725.00	325.00	731.50	460.90
		ii) T.A.	0.00	0.00	4.00	3.00	3.00	2.00	4.40	2.20
		iii)Contingencies (Recurring,Non-recurring &Transport)	0.00	0.75	7.00	5.00	5.00	3.00	7.70	3.30
		<b>Total:-</b>	<b>5874.36</b>	<b>3219.01</b>	<b>5861.55</b>	<b>3825.05</b>	<b>5714.20</b>	<b>3299.50</b>	<b>6447.65</b>	<b>3768.25</b>

PRINCIPAL OFFICER & STAFFS			(DIRECTION AND ADMINISTRATION )				(Rs. In lakhs )			
Head of Account (Expenditure)			Actual		Budget Estimates		Revised Budget		Budget estimates	
			2009-2010		2010-11		estimates 2010-11		2011-2012	
Major Head	Minor Head	Detailed Head	Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan
1	2	3	4	5	6	7	8	9	10	11
		B/F-	5874.36	3219.01	5861.55	3825.05	5714.20	3299.50	6447.65	3768.25
2210-Medical and Public Health	<b>001-Direction &amp; Administration</b>	i)Pay & allowances	45.00	64.40	65.00	54.50	97.00	34.55	71.50	73.20
		ii) T.A.	0.00	0.00	1.00	0.00	2.00	1.00	1.10	1.10
		iii)Contingencies (Recurring,Non-recurring and Transport)	0.00	25.00	2.00	0.00	3.00	2.00	2.20	2.20
2220-Information & Publicity(TCP&YP)	<b>001-Direction &amp; Administration</b>	i)Pay & allowances	15.00	49.25	35.00	41.50	45.00	25.00	38.50	38.00
		ii) T.A.	0.00	0.92	0.60	0.40	1.00	2.00	0.65	2.20
		iii)Contingencies (Recurring,Non-recurring and Transport)	0.00	2.00	1.20	0.00	2.00	1.00	1.30	1.10
2225-Welfare for scheduled Tribes	<b>001-Direction &amp; Administration</b>	i)Pay & allowances	9.00	11.35	11.00	12.00	15.00	7.00	12.10	13.20
		ii) T.A.	0.00	0.00	0.50	0.00	1.00	0.00	0.55	0.00
		iii)Contingencies (Recurring,Non-recurring and Transport)	0.00	0.24	0.40	0.00	0.40	0.00	0.45	0.00
		<b>Total:-</b>	<b>5943.36</b>	<b>3372.17</b>	<b>5978.25</b>	<b>3933.45</b>	<b>5880.60</b>	<b>3372.05</b>	<b>6576.00</b>	<b>3899.25</b>

PRINCIPAL OFFICER & STAFFS			(DIRECTION AND ADMINISTRATION )				(Rs. In lakhs )			
Head of Account (Expenditure)			Actual		Budget Estimates		Revised Budget		Budget estimates	
			2009-2010		2010-11		estimates 2010-11		2011-2012	
Major Head	Minor Head	Detailed Head	Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan
1	2	3	4	5	6	7	8	9	10	11
		B/F-	<b>5943.36</b>	<b>3372.17</b>	<b>5978.25</b>	<b>3933.45</b>	<b>5880.60</b>	<b>3372.05</b>	<b>6576.00</b>	<b>3899.25</b>
2401-Crop Husbandry Agri. And Allied Services	001-Direction and Administration	i)Pay & allowances	9.65	15.73	25.00	6.50	31.60	12.50	27.50	21.00
		ii) T.A.	0.00	0.00	0.60	0.40	0.40	0.00	0.65	0.45
		iii)Contingencies (Recurring,Non-recurring and Transport)	0.40	0.00	0.50	0.50	0.30	0.00	0.55	0.55
2403-Animal Resource and Dev.Deptt.	001-Direction and Administration	i)Pay & allowances	62.00	44.85	45.00	32.60	113.75	40.25	49.50	35.85
		ii) T.A.	0.00	0.00	0.60	0.40	0.20	0.00	0.65	0.45
		iii)Contingencies (Recurring,Non-recurring and Transport)	0.00	0.24	0.50	0.50	0.25	0.00	0.55	0.55
<b>2405-Fisheries</b>	001-Direction and Administration	i)Pay & allowances	8.50	15.61	26.00	8.30	28.00	8.30	28.60	9.15
		ii) T.A.	0.00	0.00	0.40	0.00	0.50	1.00	0.45	0.00
		iii)Contingencies (Recurring,Non-recurring and Transport)	0.24	0.00	0.50	0.00	1.00	2.00	0.55	0.00
		<b>Total:-</b>	<b>6024.15</b>	<b>3448.60</b>	<b>6077.35</b>	<b>3982.65</b>	<b>6056.60</b>	<b>3436.10</b>	<b>6685.00</b>	<b>3967.25</b>

PRINCIPAL OFFICER & STAFFS			(DIRECTION AND ADMINISTRATION )				(Rs. In lakhs )			
Head of Account (Expenditure)			Actual		Budget Estimates		Revised Budget		Budget estimates	
			2009-2010		2010-11		estimates 2010-11		2011-2012	
Major Head	Minor Head	Detailed Head	Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan
1	2	3	4	5	6	7	8	9	10	11
		B/F-	6024.15	3448.60	6077.35	3982.65	6056.60	3436.10	6685.00	3967.25
2406-Forest and Wild Life	001-Direction and Administration	i) Pay & allowances	14.65	15.92	22.00	9.20	26.00	9.50	24.20	12.10
		ii) T.A.	0.00	0.00	0.30	0.00	0.00	1.20	0.35	0.00
		iii) Contingencies (Recurring, Non-recurring and Transport)	0.30	0.00	0.50	0.00	0.30	0.00	0.55	0.00
2425-Co-operation	001-Direction and Administration	i) Pay & allowances	3.50	8.80	9.00	4.75	4.00	10.00	9.90	5.20
		ii) T.A.	0.00	0.00	0.30	0.00	0.00	0.40	0.35	0.00
		iii) Contingencies (Recurring, Non-recurring and Transport)	0.36	0.00	0.40	0.00	0.25	0.00	0.45	0.00
2506-Land Reforms and Settlement	001-Direction and Administration	i) Pay & allowances	15.79	13.00	15.45	15.80	5.00	16.00	17.00	12.40
		ii) T.A.	0.00	0.00	0.30	0.00	0.00	0.40	0.35	0.00
		iii) Contingencies (Recurring, Non-recurring and Transport)	0.26	0.00	0.50	0.00	0.25	0.00	0.55	0.00
		<b>Total:-</b>	<b>6059.01</b>	<b>3486.32</b>	<b>6126.10</b>	<b>4012.40</b>	<b>6092.40</b>	<b>3473.60</b>	<b>6738.70</b>	<b>3996.95</b>

PRINCIPAL OFFICER & STAFFS			(DIRECTION AND ADMINISTRATION )				(Rs. In lakhs )			
Head of Account (Expenditure)			Actual		Budget Estimates		Revised Budget		Budget estimates	
			2009-2010		2010-11		estimates 2010-11		2011-2012	
Major Head	Minor Head	Detailed Head	Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan
1	2	3	4	5	6	7	8	9	10	11
		<b>B/F-</b>	<b>6059.01</b>	<b>3486.32</b>	<b>6126.10</b>	<b>4012.40</b>	<b>6092.40</b>	<b>3473.60</b>	<b>6738.70</b>	<b>3996.95</b>
<b>2810-Science &amp; Technology</b>	001-Direction and Administration	i)Pay & allowances	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00
		ii) T.A.	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		iii)Contingencies (Recurring,Non-recurring and Transport)	0.00	0.00	0.50	0.00	0.10	0.00	0.55	0.00
<b>2851-Village and Small Industries</b>	001-Direction and Administration	i)Pay & allowances	6.75	8.29	15.00	7.05	5.00	15.00	16.50	7.00
		ii) T.A.	0.00	0.00	0.40	0.00	0.00	0.20	0.45	0.00
		iii)Contingencies (Recurring,Non-recurring and Transport)	0.24	0.00	0.50	0.00	0.25	0.00	0.55	0.00
<b>2204-Sports and Youth Services</b>	001-Direction and Administration	i)Pay & allowances	8.35	5.29	9.00	5.55	12.00	6.00	9.90	6.10
		ii) T.A.	0.00	0.00	0.20	0.00	0.00	0.20	0.22	0.00
		iii)Contingencies (Recurring,Non-recurring and Transport)	0.27	0.00	0.50	0.00	0.25	0.00	0.55	0.00
		<b>Total:-</b>	<b>6074.62</b>	<b>3500.00</b>	<b>6152.20</b>	<b>4025.00</b>	<b>6110.00</b>	<b>3500.00</b>	<b>6767.42</b>	<b>4010.05</b>





DEVELOPMENT SECTOR			(Rs. In lakhs )							
Head of Account (Expenditure)			Actual		Budget Estimates		Revised Budget		Budget estimates	
			2009-2010		2010-11		estimates 2010-11		2011-12	
Major Head	Minor Head	Detailed Head	Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan
1	2	3	4	5	6	7	8	9	10	11
2202-General Edn. (School)	i)053-Mtc.of building	i) Expenditure on devlopment of Khumpui Acdy. and Ananda Roaja Hostel	14.91	0.00	40.25	0.00	15.00	0.00	44.20	0.00
	ii)109-Scholarship and Incentives	i) Supply of Uniform & Tax book of Khumpui Acedemy	8.00	0.00	13.80	0.00	15.00	0.00	15.15	0.00
	iii) 107-Teachers Training	i) Workshop cum orientation programme	0.00	0.00	4.25	0.00	5.00	0.00	4.85	0.00
		ii) Observation of childrens Day	1.02	0.00	1.70	0.00	10.00	0.00	1.80	0.00
	iv) 800-Other expenditure	i)Constn. of IS/AIS office	46.07	0.00	10.00	0.00	10.00	0.00	11.00	0.00
		ii) Supply of School furniture	60.00	0.00	20.00	0.00	10.00	0.00	22.00	0.00
		iii)Constn.of Taillet facilities	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
		iv)Constn. of Boys/Girls Hostel	80.00	0.00	115.00	0.00	25.00	0.00	126.50	0.00
		vi)Matching share for Hostel	0.00	0.00	110.00	0.00	50.00	0.00	121.00	0.00
		vii) Repairing of School building	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00
<b>2202-Language Development</b>	i)200-Other language education	i)Seminar on Kok-Borok development	5.00	0.00	2.30	0.00	0.50	0.00	1.85	0.00
		ii)Beautification on book Mesuem	2.00	0.00	2.30	0.00	1.00	0.00	2.50	0.00
		iii)Organization of Kok-Borok vocabulary and terminology workshop	1.00	0.00	1.15	0.00	1.00	0.00	3.76	0.00
	ii) 800-Other expenditure	iv)Printing of books	3.00	0.00	4.60	0.00	2.00	0.00	5.16	0.00
		v)Purchase of books for book mesuem	2.00	0.00	2.30	0.00	0.50	0.00	2.53	0.00
		i)Other expenditure	2.00	0.00	7.35	0.00	0.00	0.00	6.20	0.00
		<b>Total:-</b>	<b>225.00</b>	<b>0.00</b>	<b>345.00</b>	<b>0.00</b>	<b>145.00</b>	<b>0.00</b>	<b>379.50</b>	<b>0.00</b>

DEVELOPMENT SECTOR										
(Rs. In lakhs )										
Head of Account	(Expenditure)	Actual	Budget Estimates		Revised Budget		Budget estimates			
		2009-10	2010-11		estimates 2010-11		2011-2012			
Major Head	Minor Head	Detailed Head	Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan
1	2	3	4	5	6	7	8	9	10	11
		<b>B/F-</b>	<b>225.00</b>	<b>0.00</b>	<b>345.00</b>	<b>0.00</b>	<b>145.00</b>	<b>0.00</b>	<b>379.50</b>	<b>0.00</b>
<b>2202-Adult Edn. (Social)</b>	i) 800-Other expenditure	i)Constn. Of Anganawadi Centre	3.00	0.00	15.00	0.00	3.00	0.00	13.20	0.00
		ii) Assistance to SHG	1.00	0.00	7.00	0.00	1.00	0.00	6.60	0.00
		iii)Financial assistance to orphan	2.00	0.00	5.00	0.00	2.00	0.00	0.00	0.00
		iv)Assistance to Senior Citizen	1.00	0.00	3.00	0.00	1.00	0.00	0.00	0.00
		v)Relief of victim girls/women etc.	2.00	0.00	3.00	0.00	2.00	0.00	1.54	0.00
		vi)Anti Dowry/ Mother.	1.00	0.00	2.00	0.00	1.00	0.00	4.40	0.00
		vii) Observance of special day	0.00	0.00	0.00	0.00	0.00	0.00	2.75	0.00
		viii) Assistance to deserted man	0.00	0.00	0.00	0.00	0.00	0.00	6.60	0.00
		ix) International Literacy Day	0.00	0.00	0.00	0.00	0.00	0.00	2.75	0.00
		x)Other expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.66	0.00
<b>2205-Arts and Culture</b>	102-Promotion of Arts and culture	Constn.of Tribal cultural centres/Tourist lodge	105.00	0.00	10.00	0.00	0.00	0.00	11.00	0.00
2220-Information and Publicity (TCP&YP)	107-Songs and Drama services	i)Folk Arts Mela/ Festival	20.00	0.00	30.00	0.00	10.00	0.00	33.00	0.00
	107-Songs and Drama services	ii)Supply of Musical/ Band Instrument	15.00	0.00	30.00	0.00	5.00	0.00	33.00	0.00
	105-Production of Flims	iii)Publication and Documentation	5.00	0.00	10.00	0.00	2.00	0.00	11.00	0.00
	004-Tribal Research	Tribal Research programme	14.86	0.00	15.00	0.00	4.00	0.00	16.50	0.00
	800-Other expenditure	i)Cultural Academy	5.00	0.00	15.00	0.00	7.00	0.00	16.50	0.00
		ii)Publication of news paper/diary	3.00	0.00	5.00	0.00	2.00	0.00	5.50	0.00
		iii)Beautification of Museum-cum-Heritage	5.00	0.00	10.00	0.00	5.00	0.00	11.00	0.00
		<b>Total:-</b>	<b>407.86</b>	<b>0.00</b>	<b>505.00</b>	<b>0.00</b>	<b>190.00</b>	<b>0.00</b>	<b>555.50</b>	<b>0.00</b>

DEVELOPMENT SECTOR										
(Rs. In lakhs )										
Head of Account		(Expenditure)	Actual		Budget Estimates		Revised Budget		Budget estimates	
			2009-2010		2010-11		estimates 2010-11		2011-2012	
Major Head	Minor Head	Detailed Head	Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan
1	2	3	4	5	6	7	8	9	10	11
		<b>B/F-</b>	<b>407.86</b>	<b>0.00</b>	<b>505.00</b>	<b>0.00</b>	<b>190.00</b>	<b>0.00</b>	<b>555.50</b>	<b>0.00</b>
2204-Sports and Youth services	102-Youth welfare programme	Youth Welfare schemes	4.00	0.00	4.00	0.00	3.00	0.00	5.50	0.00
	104-Sports and Games	i)Sports and games	2.00	0.00	5.00	0.00	1.00	0.00	0.00	0.00
	800-Other expenditure	i)Development of play field	0.00	0.00	5.00	0.00	0.00	0.00	3.30	0.00
		ii)Financial assistance to sports player	0.50	0.00	4.00	0.00	0.50	0.00	8.80	0.00
		iii)Organization of coaching camp(sports)	0.50	0.00	7.00	0.00	0.50	0.00	2.20	0.00
		iv)Sports materials	0.00	0.00	0.00	0.00	0.00	0.00	5.50	0.00
		v)Traditional games	0.00	0.00	0.00	0.00	0.00	0.00	2.20	0.00
2210-Medical and Public Health	<b>110-Hospital &amp; dispensaries</b>	i) Distribution of Medicine etc./purchase of hospital equipment	5.00	0.00	25.00	0.00	25.00	0.00	22.00	0.00
	<b>003-Training</b>	i)Training of voluntary health guide/para medical staff.	5.00	0.00	10.00	0.00	0.00	0.00	11.00	0.00
	800-Other expenditure	ii) Conduction of health camp	5.00	0.00	10.00	0.00	8.00	0.00	11.00	0.00
		iii)Hospital management etc./Kherengbar/Twikarm	20.00	0.00	20.00	0.00	12.00	0.00	44.00	0.00
	<b>800-Other Expenditure</b>	iv)Constn./ Renovation / maintenance of health Institution/Constn.of staff nurse qtr.	50.00	0.00	70.00	0.00	0.00	0.00	77.00	0.00
	<b>800-Other Expenditure</b>	v) Diet/Medicine of Kherengbar/ Twikarma Hospital etc.	20.00	0.00	40.00	0.00	10.00	0.00	27.50	0.00
2215-Water Supply and Sanitation	<b>102-Rural Water Supply</b>	Rural water supply schemes	120.00	0.00	155.00	0.00	20.00	0.00	170.50	0.00
<b>Total:-</b>			<b>639.86</b>	<b>0.00</b>	<b>860.00</b>	<b>0.00</b>	<b>270.00</b>	<b>0.00</b>	<b>946.00</b>	<b>0.00</b>

		DEVELOPMENT SECTOR									
								(Rs. In lakhs)			
Head of Account		(Expenditure)		Actual		Budget Estimates		Revised Budget		Budget estimates	
				2009-2012		2010-11		estimates 2010-11		2011-2012	
Major Head	Minor Head	Detailed Head		Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan
1	2	3		4	5	6	7	8	9	10	11
			B/F-	639.86	0.00	860.00	0.00	270.00	0.00	946.00	0.00
2225-Welfare of Scheduled Tribes	102-Economic Development	i) Jhumia Settlement/Rubber plantation		50.00	0.00	135.00	0.00	5.00	0.00	148.50	0.00
	800-Other Expdtr.	i) Nucleus budget schemes		9.00	0.00	25.00	0.00	5.00	0.00	22.00	0.00
	283-Housing	i) Housing Schemes		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	800- Other Expenditure	i)Constn./ mtc.of tribal rest house		6.00	0.00	25.00	0.00	5.00	0.00	22.00	0.00
		ii)Composite Welfare & Relief Schemes		7.00	0.00	10.00	0.00	5.00	0.00	22.00	0.00
2401-Crop Husbandry (Agri.& Allied Services)	Crop Husbandry Agriculture	i) Amon/Boro Paddy cultivation		25.00	0.00	25.00	0.00	5.00	0.00	51.15	0.00
	102-Economic Development	ii) Upland Farming/Jhum cultivation		5.00	0.00	60.00	0.00	5.00	0.00	54.45	0.00
	109-Extension & Farmers Training	iv) Farmer Training		2.00	0.00	5.00	0.00	2.00	0.00	0.55	0.00
	105-Manure's and Fertilisers/ 107-Plant protection	v) Supply of Fertiliserand Machines etc.		3.00	0.00	10.00	0.00	3.00	0.00	0.00	0.00
	800-Other Expenditure	vi) Constn.of Market in ADC areas		2.00	0.00	34.00	0.00	2.00	0.00	2.20	0.00
	800-Other Expenditure	i) Composite Farm-cum Nursery		3.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00
		ii) Post card subsidy/Power Tiller/Sprayer		0.00	0.00	15.00	0.00	0.00	0.00	11.00	0.00
		iii)Information/publicity		0.00	0.00	1.00	0.00	0.00	0.00	1.65	0.00
		iv)Productivity of jhum crops		0.00	0.00	0.00	0.00	0.00	0.00	23.10	0.00
		v)Hiring centre for ST youth		0.00	0.00	0.00	0.00	0.00	0.00	16.50	0.00
		vi)Reservior with pump set		0.00	0.00	0.00	0.00	0.00	0.00	4.40	0.00
	102-Soil Conservation	i) Soil conservation		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Total:-</b>		<b>751.86</b>	<b>0.00</b>	<b>1205.00</b>	<b>0.00</b>	<b>310.00</b>	<b>0.00</b>	<b>1325.50</b>	<b>0.00</b>

		DEVELOPMENT SECTOR									
								(Rs. In lakhs )			
Head of Account		(Expenditure)		Actual		Budget Estimates		Revised Budget		Budget estimates	
				2009-2010		2010-11		estimates 2010-11		2011-2012	
Major Head	Minor Head	Detailed Head		Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan
1	2	3		4	5	6	7	8	9	10	11
			B/F-	751.86	0.00	1205.00	0.00	310.00	0.00	1325.50	0.00
2403-Animal Resources and Development Deptt. (ARDD)	i) 101-Veterinary services and	i) Mobile Veterinary unit		1.00	0.00	15.00	0.00	1.00	0.00	25.00	0.00
	Animal health										
	ii) 109-Veterinary education and training	ii) Veterinary education and training		1.00	0.00	10.00	0.00	1.00	0.00	5.00	0.00
	iii) 102-Cattle Dev. Schemes	iii) Cattle Dev. Schemes/Bulak distribution		2.00	0.00	20.00	0.00	2.00	0.00	25.00	0.00
	iv) 105-Piggery Dev. schemes	iv) Piggery Dev. Schemes		3.00	0.00	20.00	0.00	3.00	0.00	25.00	0.00
	v) 103-Self employment through Broilior farming	v) Self employment		0.00	0.00	15.00	0.00	0.00	0.00	5.00	0.00
	vi) 104-Goatery Dev. Schemes	vi) Goatery Development		2.00	0.00	20.00	0.00	2.00	0.00	27.50	0.00
	vii) 106-Special Livestock programme	vii) Livestock prog. Schemes/Broiler dev		1.00	0.00	20.00	0.00	1.00	0.00	20.00	0.00
	104-Wool Development	Rabbit Schemes		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	800-Other Schemes	i) Duckery Dev. Scheme		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		ii) Feed and Fodder development		0.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00
		<b>Total:-</b>		<b>761.86</b>	<b>0.00</b>	<b>1330.00</b>	<b>0.00</b>	<b>320.00</b>	<b>0.00</b>	<b>1463.00</b>	<b>0.00</b>

		DEVELOPMENT SECTOR									
								(Rs. In lakhs )			
Head of Account		(Expenditure)		Actual		Budget Estimates		Revised Budget		Budget estimates	
				2009-2010		2010-11		estimates 2010-11		2011-2012	
Major Head	Minor Head	Detailed Head		Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan
1	2	3		4	5	6	7	8	9	10	11
		<b>B/F-</b>		<b>761.86</b>	<b>0.00</b>	<b>1330.00</b>	<b>0.00</b>	<b>320.00</b>	<b>0.00</b>	<b>1463.00</b>	<b>0.00</b>
2402-Soil & Water Conservation	119-Horticulture & vegetable Crops	i) Expenditure on different schemes		12.00	0.00	15.00	0.00	4.00	0.00	24.00	0.00
		ii) Compact area orchard training.		0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00
		iii) Vegetable pocket / Cultivation.		0.00	0.00	25.00	0.00	4.00	0.00	22.55	0.00
		iv) Bettlevin Demo.		0.00	0.00	1.00	0.00	0.00	0.00	0.55	0.00
		v) Cultivation of tuber crops.		0.00	0.00	3.00	0.00	0.00	0.00	3.30	0.00
		vi) Training.		0.00	0.00	1.00	0.00	0.00	0.00	1.10	0.00
<b>2405-Fisheries</b>	<b>109-Extension &amp; Training</b>	i) Extension & Education Training programme		5.00	0.00	25.00	0.00	5.00	0.00	27.50	0.00
	<b>800-Other Expenditure</b>	i) Strengthening of Fish Organization		40.00	0.00	65.00	0.00	5.00	0.00	71.50	0.00
		ii) Comprehensive programme to increase level of fish production.		15.00	0.00	65.00	0.00	2.00	0.00	71.50	0.00
2406-Forest and Wild Life	<b>800-Other expenditure</b>	i) Development of park and garden etc.		10.00	0.00	20.00	0.00	11.90	0.00	22.00	0.00
		ii) Vanamohotsava.		1.00	0.00	2.00	0.00	4.20	0.00	2.20	0.00
		iii) Maintenance of Road Side Block plantation		5.00	0.00	10.00	0.00	1.05	0.00	10.00	0.00
		iv) Nursery.		2.00	0.00	4.00	0.00	0.00	0.00	4.40	0.00
		v) Creation & Mtc. of Anganban social forestry		0.00	0.00	6.00	0.00	0.00	0.00	17.60	0.00
		vi) Uniform.		1.00	0.00	1.50	0.00	0.00	0.00	1.65	0.00
		vii) Soil & Moisture Conservation.		0.00	0.00	6.00	0.00	0.00	0.00	6.60	0.00
		viii) Communication & Building Fencing.		0.00	0.00	15.00	0.00	0.00	0.00	16.50	0.00
		ix) Maintenance of Rubber Plantation.		1.00	0.00	30.00	0.00	0.00	0.00	23.00	0.00
		x) Exhibition.		0.00	0.00	0.50	0.00	0.00	0.00	0.55	0.00
		<b>Total:-</b>		<b>853.86</b>	<b>0.00</b>	<b>1645.00</b>	<b>0.00</b>	<b>357.15</b>	<b>0.00</b>	<b>1809.50</b>	<b>0.00</b>

		DEVELOPMENT SECTOR									
								(Rs. In lakhs )			
Head of Account		(Expenditure)		Actual		Budget Estimates		Revised Budget		Budget estimates	
				2009-2010		2010-11		estimates 2010-11		2011-2012	
Major Head	Minor Head	Detailed Head		Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan
1	2	3		4	5	6	7	8	9	10	11
			B/F-	853.86	0.00	1645.00	0.00	357.15	0.00	1809.50	0.00
2425-Co-operation	108-Assistance to other co-operatives	i)Working Capital.		4.00	0.00	13.00	0.00	6.00	0.00	14.30	0.00
	<b>800-Other Expdtr.</b>	ii)Construction of Market Shade/stall		5.75	0.00	15.00	0.00	2.00	0.00	16.50	0.00
		iii)Grant-in-aid for S.H.G.		0.00	0.00	5.00	0.00	2.00	0.00	5.50	0.00
		iv)Seminar/ Awareness programme		0.00	0.00	2.00	0.00	0.00	0.00	2.20	0.00
<b>2501-Rural Development (RD)</b>	<b>003-Training of Rural Youth for self employment</b>	i)Motor /Computer driving Training		10.00	0.00	15.00	0.00	2.00	0.00	16.50	0.00
		ii)Village Dev.programme		20.00	0.00	15.00	0.00	3.00	0.00	16.50	0.00
	800-Other expenditure	i)Construction of office building		21.26	0.00	85.00	0.00	10.00	0.00	93.50	0.00
		ii)Nukhwng Hamari Credit Card (fixed deposit)		0.77	0.00	50.00	0.00	25.00	0.00	55.00	0.00
2702-Minor Irrigation	i)103-Tube Well	Constn. Of Mini-deep tube well etc.		21.84	0.00	50.00	0.00	15.00	0.00	55.00	0.00
	ii)101-Water Tank										
<b>2801-Power 06-Rural Electrification</b>	800-Other expenditure	Rural Electrification		27.43	0.00	65.00	0.00	25.00	0.00	71.50	0.00
3054-Roads & Bridges	i)District & Rural roads 337-road works	Construction& maintenance of village roads and bridges		402.24	0.00	570.00	0.00	128.00	0.00	627.00	267.45
04-District and other roads(PWD)											
<b>2810-Science &amp; Technology</b>	<b>800-Other Expdtr.</b>	i)Generating awarness programme		2.05	0.00	10.00	0.00	5.00	0.00	11.00	0.00
		ii) Sanitation		0.00	0.00	25.00	0.00	4.00	0.00	27.50	0.00
		iii) Training/seminar etc.		0.00	0.00	5.00	0.00	1.00	0.00	5.50	0.00
		<b>Total:-</b>		<b>1369.20</b>	<b>0.00</b>	<b>2570.00</b>	<b>0.00</b>	<b>585.15</b>	<b>0.00</b>	<b>2827.00</b>	<b>267.45</b>



		DEVELOPMENT SECTOR									
								(Rs. In lakhs )			
Head of Account		(Expenditure)		Actual		Budget Estimates		Revised Budget		Budget estimates	
				2009-2010		2010-11		estimates 2010-11		2011-2012	
Major Head	Minor Head	Detailed Head		Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan	Plan Fund	Non-Plan
1	2	3		4	5	6	7	8	9	10	11
			B/F-	1369.20	0.00	2570.00	0.00	585.15	0.00	2827.00	267.45
2506-Land Reforms	800-Other Expdtr.	i) Land acquisition		0.10	0.00	5.00	0.00	1.85	0.00	5.50	0.00
		ii) Seminar		0.00	0.00	0.50	0.00	0.00	0.00	0.55	0.00
		iii) Survey equipment		0.00	0.00	4.50	0.00	0.00	0.00	4.95	0.00
2851-Village and Small Industries	i)107-Sericulture	Sericulture schemes		10.00	0.00	5.00	0.00	0.00	0.00	5.50	0.00
	ii) 103-Handloom Industries & Yarn	i) Industries training centre		25.00	0.00	35.00	0.00	18.00	0.00	38.50	0.00
		ii) Distribution of Yarn		0.00	0.00	94.00	0.00	0.00	0.00	103.40	0.00
	iii) 104-Handicraft Industries	i)Assistance to village artisnns		3.00	0.00	6.00	0.00	3.00	0.00	6.60	0.00
	iv) 800-Other expenditure	i)Construction & Repairing of Training Centre.		2.00	0.00	20.00	0.00	2.00	0.00	20.46	0.00
		ii) Workshop on Swavalamban		0.00	0.00	0.00	0.00	0.00	0.00	0.44	0.00
		ii)Study Tour		0.00	0.00	0.00	0.00	0.00	0.00	1.10	0.00
3451-Economic Services	101-Planning Commission/Board	Preparation of Annual Plan/five year Plan		5.76	0.00	4.50	0.00	2.00	0.00	4.50	0.00
		ii)Printing of yearly achivement of plan sch.		0.00	0.00	6.00	0.00	4.00	0.00	7.05	0.00
2217-Urban Development	800-Other expenditure	Constn. of Chairman/Vice chairman office		3.14	53.86	15.00	0.00	2.00	0.00	16.50	0.00
		ii)Training of village committee		0.00	0.00	5.00	0.00	5.00	0.00	5.50	0.00
2052-Finance	800-Other expenditure	Resource mobalisation		0.00	0.00	150.00	0.00	0.00	0.00	165.00	0.00
2070-Information Technology	800-Other expenditure	i)Software Development.		0.54	0.00	8.00	0.00	2.00	0.00	5.00	0.00
		ii)Website Development.		0.00	0.00	5.00	0.00	2.00	0.00	5.00	0.00
		iii)Data Entry & Personal Information System.		0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00
		iv)Purchase of Computer & Computer related articles like cartridge etc.		0.00	0.00	40.00	0.00	2.00	0.00	45.00	0.00
		v)Purchase of Computer Table/Chair etc.		0.00	0.00	5.00	0.00	2.00	0.00	9.00	0.00
<b>Total Development Schemes</b>				<b>1418.20</b>	<b>0.00</b>	<b>2980.50</b>	<b>0.00</b>	<b>633.00</b>	<b>0.00</b>	<b>3278.55</b>	<b>267.45</b>

EXPENDITURE INCURRED UNDER PLAN FUND DURING 2010-11 (POSITION UPTO 18.02.2011)							(Rs. in lakhs )
SL.No.	Departments	Budget Estimates including spillover	Total amount	Expenditure Plan Fund	Balance Plan Fund	Budget Estimates 2011-12 Plan Fund	
1	2	3	4	5	6	7	
1	Agriculture	27.77	27.77	27.77	0.00	165.00	
2	Horticulture	8.00	8.00	8.00	0.00	71.50	
3	Tribal Welfare	36.40	36.40	35.03	1.37	214.50	
4	Fishery	12.00	12.00	10.51	1.49	170.50	
5	Industries	23.00	23.00	20.62	2.38	176.00	
6	ARDD	10.00	10.00	6.22	3.78	137.50	
7	ICAT	36.81	36.81	34.91	1.90	137.50	
8	Health	55.14	55.14	20.05	35.09	192.50	
9	Forest	17.68	17.68	17.68	0.00	104.50	
10	School Education	140.00	140.00	40.98	99.02	357.50	
11	Social Education	10.00	10.00	6.40	3.60	38.50	
12	Language Cell	5.00	5.00	5.00	0.00	22.00	
13	PWD (R&B)	128.00	128.00	93.63	34.37	627.00	
14	Co-operation	10.00	10.00	10.00	0.00	38.50	
15	Rural Development	40.00	40.00	14.62	25.38	181.50	
16	Power	25.00	25.00	22.78	2.22	71.50	
17	Science & Tech.	10.00	10.00	10.00	0.00	44.00	
18	Village Committee	7.00	7.00	0.00	7.00	22.00	
19	Planning	8.74	8.74	2.74	6.00	11.55	
20	Khumulwng T.D.	303.03	303.03	275.79	27.24	363.00	
21	Mechanical Cell	12.00	12.00	2.86	9.14	77.00	
22	Minor Irrigation	15.00	15.00	0.00	15.00	55.00	
23	Rural Water Supply	20.00	20.00	0.00	20.00	170.50	
24	Sports & Youth Prog.	5.00	5.00	3.61	1.39	27.50	
25	Land Record & Settlement	2.00	2.00	0.00	2.00	11.00	
26	Resource mobilisation	0.00	0.00	0.00	0.00	165.00	
27	Information & Technology	14.96	14.96	4.96	10.00	66.00	
	<b>Total:-</b>	<b>982.53</b>	<b>982.53</b>	<b>674.16</b>	<b>308.37</b>	<b>3718.55</b>	

STATEMENT SHOWING RECEIPT OF TRANSFER FUND EXCLUDING BUDGET PROVISION AND EXPENDITURE UPTO 18.02.2011 (PART-B)							
(Rs. in lakhs)							
SL.NO.	Departments	Name of Schemes	Spillover Transfer Fund	Amount receipts 2010-11	Total	Expenditure upto 18.02.2011	Balance to be released
1	2	3	4	5	6	7	8
1	Tribal Welfare	i) Shifting Cultivation	0.00	110.00	110.00	110.00	0.00
		ii) Rubber Plantation	0.00	54.21	54.21	54.21	0
		iii)N.B.schemes(welfare for Minority)	0.00	5.00	5.00	5.00	0.00
		iv)Water based/c generating schemes	0.00	50.00	50.00	50.00	0.00
		v) Soil conservation	0.00	37.29	37.29	37.29	0.00
		vi)Computer education in Khumpui Accy	0.00	1.00	1.00	0.00	1.00
		vii)Boarding house/stipend	23.56	61.55	85.11	40.06	45.05
		viii)Adult Literacy Programme	0.00	1.00	1.00	0.00	1.00
2	Agriculture	i) NWDPRA Schemes	0.00	145.44	145.44	145.44	0.00
		ii)WDPSCA project	0.00	33.68	33.68	33.68	0.00
		iii)Micro Management	0.00	42.91	42.91	42.91	0.00
		iv)Technology Mission on Cotton	0.00	2.17	2.17	2.17	0.00
		v)RKVY(2009-10)	0.00	421.59	421.59	421.59	0.00
		vi)RKVY(2010-11)	0.00	350.70	350.70	350.70	0.00
3	Panchayet	i) Salary of deputed staff	64.09	609.49	673.58	648.40	25.18
		ii) Special grant under 13th F.C.	0.00	234.46	234.46	224.99	9.47
4	School Education	i)Mid-Day-Meal Schemes	0.00	288.18	288.18	283.07	5.11
		ii)Constn.of kitchen cook cum store	0.00	211.08	211.08	0.00	211.08
		iii)Cooking charges	0.00	5.11	5.11	5.11	0.00
		iv)Honourarium of 2202 nos.cook	0.00	168.61	168.61	168.61	0.00
		v) Public Library	0.00	1.50	1.50	1.50	0.00
5	Co-operative	i)Financial assistant to LAMPS	0.00	9.00	9.00	0.00	9.00
		ii) Salary of deputed staff	0.00	7.70	7.70	7.70	0.00
6	Social Education	i)Salary of deputed CDPO & staff	0.00	116.14	116.14	116.14	0.00
7	Tribal Research	Celebration of tribal festival	0.00	6.00	6.00	5.00	1.00
8	T.S.Polution contral Board	World Environment Day	0.00	0.20	0.20	0.20	0.00
9	AIDS control Society	HIV/AIDS programme	0.00	4.42	4.42	4.42	0.00
		<b>Total:-</b>	<b>87.65</b>	<b>2978.43</b>	<b>3066.08</b>	<b>2758.19</b>	<b>307.89</b>

STATEMENT SHOWING RECEIPT OF FUND AGAINST BUDGET PROVISION OF TRANSFER SCHEMES AND EXPENDITURE UPTO 18.02.2011 (PART-B)						
SL.No.	Departments	Spillover	BE'2010-11 Receipts upto 18th Feb'2011	Total	Expenditure upto 18.02.11	Balance
1	Agriculture	41.56	177.60	219.16	176.64	42.52
	a)Salary of Transferred staff	0.00	739.14	739.14	627.99	111.15
2	Horticulture	56.66	121.30	177.96	154.40	23.56
	a)Salary of Transferred staff	36.33	156.54	192.87	196.24	-3.37
3	Fishery	32.12	120.44	152.56	110.34	42.22
	a)Salary of Transferred staff	0.00	156.86	156.86	129.80	27.06
4	Industries	6.29	8.00	14.29	14.29	0.00
5	ARDD	0.00	75.00	75.00	75.00	0.00
	a)Salary of Transferred staff	0.00	246.14	246.14	220.61	25.53
6	ICAT	0.00	15.00	15.00	0.00	15.00
7	Health	0.00	10.00	10.00	10.00	0.00
8	Forest	0.00	40.00	40.00	40.00	0.00
9	School Education	0.00	25.00	25.00	25.00	0.00
	a)Salary of Transferred staff	0.00	2305.34	2305.34	2443.87	-138.53
10	Social Education	68.00	25.00	93.00	11.52	81.48
	a)Salary of Transferred staff	0.00	710.02	710.02	732.88	-22.86
11	DWS	0.00	0.00	0.00	0.00	0.00
12	PWD (R&B)	45.26	200.00	245.26	245.26	0.00
13	Water Resource	0.00	9.00	9.00	9.00	0.00
14	Sports & Youth Prog.	16.40	35.00	51.40	0.00	51.40
	<b>Total:-</b>	<b>302.62</b>	<b>5175.38</b>	<b>5478.00</b>	<b>5222.84</b>	<b>255.16</b>

SUMMARY STATEMENT OF THE BUDGET ESTIMATES FOR THE YEAR 2011-12						
(Rs.in lakhs)						
Sl.No.	Name of Department	Budget Estimates 2011-2012			Total	
		ADC Plan	Non-Plan	Transferred fund		
1	2	3	4	5	6	
1	Agriculture	165.00	0.00	2211.00	<b>2376.00</b>	
2	Horticulture	71.50	0.00	387.00	<b>458.50</b>	
3	ARDD	137.50	0.00	495.00	<b>632.50</b>	
4	Fisheries	170.50	0.00	398.00	<b>568.50</b>	
5	Forest	104.50	0.00	82.50	<b>187.00</b>	
6	Industries	176.00	0.00	38.50	<b>214.50</b>	
7	Co-operation	38.50	0.00	15.00	<b>53.50</b>	
8	Health	192.50	0.00	22.00	<b>214.50</b>	
9	Tribal Welfare(Soil conser.)	214.50	0.00	100.00	<b>314.50</b>	
10	School Education	357.50	0.00	4908.22	<b>5265.72</b>	
11	Social Education	38.50	0.00	1710.09	<b>1748.59</b>	
12	Language Cell	22.00	0.00	0.00	<b>22.00</b>	
13	ICAT	137.50	0.00	27.50	<b>165.00</b>	
14	Science & Tech.	44.00	0.00	0.00	<b>44.00</b>	
15	Village Committee	22.00	0.00	935.00	<b>957.00</b>	
16	PWD (R & B)	627.00	267.45	1193.15	<b>2087.60</b>	
17	Rural Development	181.50	0.00	300.00	<b>481.50</b>	
18	Sports	27.50	0.00	38.50	<b>66.00</b>	
19	Finance	165.00	0.00	0.00	<b>165.00</b>	
20	LRS	11.00	0.00	0.00	<b>11.00</b>	
21	Planning	11.55	0.00	0.00	<b>11.55</b>	
22	RWS	170.50	0.00	418.00	<b>588.50</b>	
23	Irrigation/Water resource	55.00	0.00	55.00	<b>110.00</b>	
24	Power	71.50	0.00	0.00	<b>71.50</b>	
25	K.T.D.(PWD)	363.00	150.00	0.00	<b>513.00</b>	
26	Mechanical Cell	77.00	0.00	0.00	<b>77.00</b>	
27	Information Technology	66.00	0.00	0.00	<b>66.00</b>	
28	Direction & Admn.	6690.42	4010.05	0.00	<b>10700.47</b>	
	<b>Total:-</b>	<b>10408.97</b>	<b>4427.50</b>	<b>13334.46</b>	<b>28170.93</b>	









<b>BUDGET PROVISION IN THE PROPOSED BUDGET 2011-2012 VIS-A-VIS IN THE BUDGET FOR THE YEAR 2010-2011 UNDER DIFFERENT GROUP HEADS.</b>								
<b>PART-A</b>				<b>(Rs. In lakhs )</b>				
Approved Original Budget 2010-11		Revised Budget Estimates 2010-11		Proposed Budget Estimates 2011-12				
1	Miscellaneous	55.00	1	Miscellaneous	94.81	1	Miscellaneous	95.00
	License fees, Revenue			License fees,Revenue			License fees,Revenue	
2	Interest Money	125.05	2	Interest Money	125.05	2	Interest Money	125.10
3	Misc. Stock Suspense	30.00	3	Misc. Stock Suspense	30.00	3	Misc. Stock Suspense	30.00
<b>Total:-</b>		<b>210.05</b>			<b>249.86</b>			<b>250.10</b>
<b>PART-B</b>								
Approved Original Budget 2010-11		Revised Budget Estimates 2010-11		Proposed Budget Estimates 2011-12				
1	ADC Plan Fund	9462.70	1	ADC Plan Fund	7000.00	1	ADC Plan Fund	10408.97
2	Share of Taxes	4025.00	2	Share of Taxes	3500.00	2	Share of Taxes	4427.50
3	Transfer Fund	9987.60	3	Transfer Fund	8093.62	3	Transfer Fund	13334.46
				b)Other receipts	2978.43			
<b>Total:-</b>		<b>23475.30</b>			<b>21572.05</b>			<b>28170.93</b>
<b>Grand Total:-</b>		<b>23685.35</b>			<b>21821.91</b>			<b>28421.03</b>